

California Department of Aging

Multipurpose Senior Services Program (MSSP)

Program Statistical Fact Sheet

CDA TOTAL PROGRAM	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 14/15 ¹	FISCAL YR 15/16 ²	FISCAL YR 16/17 ³	FISCAL YR 17/18 ³
Local Assistance	\$20,232	\$20,232	\$20,232	\$20,232
State Operations	\$1,877	\$2,789	\$2,054	\$2,932
Total Program Expenditures	\$22,109	\$23,021	\$22,286	\$23,164
General Fund	\$21,151	\$21,527	\$21,047	\$21,592
Reimbursements (Federal Title XIX)	\$958	\$1,494	\$1,239	\$1,572
Total Funds	\$22,109	\$23,021	\$22,286	\$23,164

LOCAL ASSISTANCE DHCS MSSP BUDGET	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 14/15	FISCAL YR 15/16	FISCAL YR 16/17	FISCAL YR 17/18
General Fund	\$20,232	\$20,232	\$20,232	\$20,232
Reimbursements (Federal Title XIX)	\$20,232	\$20,232	\$20,232	\$20,232
Total	\$40,464	\$40,464	\$40,464	\$40,464

ADMINISTRATIVE DATA				ESTIMATED
	FISCAL YR 14/15	FISCAL YR 15/16	FISCAL YR 16/17	FISCAL YR 17/18
Contract Sites	39	39	38	38
Client Slots	9,443	9,443	9,283	9,283

PERFORMANCE DATA ⁴	FISCAL YR 14/15	FISCAL YR 15/16	FISCAL YR 16/17 ⁵	FISCAL YR 17/18 ⁵
Clients Served	11,616	10,829		

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DEMOGRAPHICS	FISCAL YR 14/15	FISCAL YR 15/16	FISCAL YR 16/17 ⁵	FISCAL YR 17/18 ⁵
Total Clients	11,616	10,829		
Race/Ethnicity:				
Black/African American	1,552	1,186		
Hispanic/Latino	3,473	3,240		
American Indian/Alaska Native	55	60		
Asian/Pacific Islander	1,652	1,722		
Total Minority	6,732	6,208		
Non-Minority	4,884	4,219		
Gender:				
Female	8,878	8,186		
Male	2,738	2,643		
Age:				
65-74	2,695	2,689		
75-84	4,663	4,308		
85+	4,258	3,832		

¹ State Operations and Local Assistance expenditures are based on the FY 2016/17 Governor's Budget; actual expenditures for FY 2014/15.

² State Operations and Local Assistance expenditures are based on the FY 2017/18 Governor's Budget; actual expenditures for FY 2015/16.

³ State Operations and Local Assistance expenditures are based on the FY 2018/19 Governor's Budget; actual expenditures for FY 2016/17 and estimated expenditures for FY 2017/18.

⁴ Performance Data is obtained from the "Centers for Medicare and Medicaid Services (CMS) Annual 372 Report."

⁵ FY 2016/17 and FY 2017/18 performance and demographics data estimates are intentionally left blank.